Department of Technology, Management and Budget
David Behen, Director
Performance Measurement Boilerplate Report

This report is provided pursuant to the Department of Technology, Management and Budget Fiscal Year 2016 Appropriations Act, PA 84 of 2015, Article VIII, Section 207. This section requires the department to identify specific benchmarks intended to measure the performance or return on taxpayer investment for each new program or program expansion for which funds in excess of $500,000.00 were appropriated.

Appropriation Line Item	Program / Description	New or Expanded Program	New Funding Appropriated in PA 84 of 2015			
			Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
Cyber security information technology investment projects	Implement the framework, tools, and processes necessary to continuously improve the safeguards that protect the State's technology environment	Expanded	$2,000.0	$2,000.0	$0.0	$0.0
Proposed Benchmark						
Implement and complete the project plan for the NIST Security Framework Cyber Security Functions for the State of Michigan Enterprise within 24 months.						
Percentage of State of Michigan employees completing IT Security Awareness training. FY16 target is 75%						

Appropriation Line Item	Program / Description	New or Expanded Program	New Funding Appropriated in PA 84 of 2015			
			Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
Business Support Services	Implementation of category management within Office of Procurement	Expanded	$479.1	$825.0	$0.0	$0.0
Proposed Benchmark						
Return on Investment (ROI) realized due to the implementation of category management as a percentage of the additional appropriations provided to Procurement. FY16 target is 200%						

Appropriation Line Item	Program / Description	New or Expanded Program	New Funding Appropriated in PA 84 of 2015			
			Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
Retirement Services	Funding to administer the additional Defined Contribution retirement plans within the Office of Retirement Services	Expanded	$0.0	$1,257.6	$0.0	$0.0
Proposed Benchmark						
Percentage of Defined Defined Contributions Plan Participants receiving full matching contribution in SERS/JRS/LRS. FY16 target is 75%						
Percentage of deferred contribution, Hybrid and Personal Healthcare Fund participants receiving full matching contributions in MPSERS. FY16 target is 90%						
Insurance Enrollment by Effective Date. FY16 target is 80%						

Appropriation Line Item	Program / Description	New or Expanded Program	New Funding Appropriated in PA 84 of 2015			
			Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
School Reform Office operations	EO 2015-9 transferred program from MDE. The SRO identifies and tracks the lowest achieving schools.	New	$2,280.9	$2,280.9	$0.0	$0.0
Proposed Benchmark						
Postsecondary opportunities for high schools students in Priority Schools. The target is 75% annually						
Percentage of On-Track students in Priority Schools. The bi-annual target is 85%						
Publish a data dashboard for all Priority Schools every 6 weeks						